

3560 State Lands Commission

The State Lands Commission manages and protects California's sovereign public trust lands, which the state received upon admission into the Union, as well as other lands subsequently conveyed by the federal government. Sovereign lands include the beds of all navigable waterways, including non-tidal rivers, streams and lakes, and tide and submerged lands within rivers, sloughs, bays and the Pacific Ocean extending from the mean high tide line seaward to the three-mile offshore limit. Other lands acquired from the United States include swamp and overflow lands and state school lands. These lands and reserved mineral interests total more than four and one-half million acres. The three-member commission consists of the Lieutenant Governor, the State Controller, and the Director of Finance.

The commission's budget no longer contains capital outlay expenditures, as the relocation of the Huntington Beach Field Office has been put on hold. Because of site constraints and regulatory requirements, this project has become unfeasible to pursue at this time. In an effort to address the immediate deficiencies of this facility, the Commission has made several modest repairs and improvements to the current Huntington Beach Field Office to keep this facility functional until a longer-term solution can be implemented. The Commission has indicated that although the building's most pressing deficiencies have been remediated, the facility will eventually need to be replaced or relocated.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Mineral Resources Management	57.7	56.3	56.3	\$7,752	\$9,068	\$9,670
20 Land Management	42.9	42.1	41.1	10,353	8,347	9,428
30.01 Executive and Administration	22.3	22.2	22.2	2,584	3,414	3,414
30.02 Distributed Administration	-	-	-	-2,584	-3,414	-3,414
40 Marine Facilities Division	80.0	79.2	79.2	8,785	10,525	10,804
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	202.9	199.8	198.8	\$26,890	\$27,940	\$29,902

FUNDING				2009-10*	2010-11*	2011-12*
0001	General Fund			\$7,295	\$8,704	\$9,902
0212	Marine Invasive Species Control Fund			2,825	3,393	3,239
0320	Oil Spill Prevention and Administration Fund			9,468	10,858	11,533
0347	School Land Bank Fund			102	282	293
0942	Special Deposit Fund			2,579	-	-
0943	Land Bank Fund			1,561	456	457
0995	Reimbursements			3,060	4,247	4,478
TOTALS, EXPENDITURES, ALL FUNDS				\$26,890	\$27,940	\$29,902

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Divisions 6, 7.7, and 7.8; Government Code, Title 2, Division 1; Statutes of 1956 (1st Extraordinary Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991; Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

PROGRAM AUTHORITY

10-Mineral Resources Management:

Division 6, Public Resources Code; Chapter 29, Statutes of 1956 (1st Extra Session); Chapter 138, Statutes of 1964 (1st Extraordinary Session); Chapter 941, Statutes of 1991.

20-Land Management:

Division 6 and 7.7 Public Resources Code, Chapter 1213, Statutes of 1983; Chapter 879, Statutes of 1984.

40-Marine Facilities Management:

Division 1 of Title 2, Government Code; Division 7.8, Public Resources Code; Chapter 1248, Statutes of 1990; Chapter 849, Statutes of 1999.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

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	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Selby Slag Remediation	\$-	\$-	-	\$1,000	\$-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,000	\$-	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$467	-\$1,279	-	-\$8	-\$48	-
• Retirement Rate Adjustment	134	299	-	134	299	-
• Limited Term Positions/Expiring Programs	-	-	-	-261	-150	-
• One Time Cost Reductions	-	-	-	-	-300	-
• Miscellaneous Adjustments	-	-	-	-	-16	-
• Workforce Cap Adjustment	-545	-498	-8.8	-545	-498	-8.8
Totals, Other Workload Budget Adjustments	-\$878	-\$1,478	-8.8	-\$680	-\$713	-8.8
Totals, Workload Budget Adjustments	-\$878	-\$1,478	-8.8	\$320	-\$713	-8.8
Totals, Budget Adjustments	-\$878	-\$1,478	-8.8	\$320	-\$713	-8.8

PROGRAM DESCRIPTIONS

10 - MINERAL RESOURCES MANAGEMENT

The State Lands Commission oversees efficient development of mineral resources that are located on state lands. The Commission also controls the development and operation of the Long Beach tidelands oil field. The objectives of the Mineral Resources Management Program are to manage the orderly extraction of oil, gas, geothermal resources and other minerals; maximize the revenue generated consistent with the best interests of the state, and ensure that public safety and environmental protection are maintained at the highest possible standards in the development of these resources.

20 - LAND MANAGEMENT

The State Lands Commission manages all state sovereign lands to ensure use of the lands is consistent with the public trust doctrine and prudent land use practices. The Commission issues leases and permits for the use of public lands based upon environmental, health, safety and public benefit considerations. The program also manages all state school lands to ensure the maximum return to the State Teachers' Retirement System.

30 - EXECUTIVE AND ADMINISTRATION

The Executive and Administration program provides management, policy direction and administrative support to the line programs of the Commission.

40 - MARINE FACILITIES MANAGEMENT

The State Lands Commission adopts rules, regulations, guidelines and leasing policies for marine oil terminals within California providing for the best achievable protection of the public health and safety and the environment. The Commission's Marine Facilities Management Program inspects all marine facilities and reviews and approves all marine oil terminal Operations Manuals. In addition, the Marine Facilities Management Program implements the state's Marine Invasive Species Program to prevent the introduction of non-indigenous species into California waters through ship mediated vectors. The program conducts scientific research, the development of rules and regulations and the physical inspection of oceangoing vessels.

DETAILED EXPENDITURES BY PROGRAM

		2009-10*	2010-11*	2011-12*
PROGRAM REQUIREMENTS				
10	MINERAL RESOURCES MANAGEMENT			
	State Operations:			
0001	General Fund	\$2,788	\$3,127	\$3,297
0320	Oil Spill Prevention and Administration Fund	3,508	3,726	3,968
0347	School Land Bank Fund	102	282	293
0995	Reimbursements	1,354	1,933	2,112
	Totals, State Operations	\$7,752	\$9,068	\$9,670

* Dollars in thousands, except in Salary Range.

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	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
ELEMENT REQUIREMENTS			
10.10 Mineral Resources Management - State Leases	\$7,127	\$7,642	\$8,186
State Operations:			
0001 General Fund	2,263	1,801	1,913
0320 Oil Spill Prevention and Administration Fund	3,508	3,726	3,968
0347 School Land Bank Fund	102	282	293
0995 Reimbursements	1,254	1,833	2,012
10.20 Mineral Resources Management - Long Beach	\$625	\$1,426	\$1,484
State Operations:			
0001 General Fund	525	1,326	1,384
0995 Reimbursements	100	100	100
PROGRAM REQUIREMENTS			
20 LAND MANAGEMENT			
State Operations:			
0001 General Fund	\$4,507	\$5,577	\$6,605
0942 Special Deposit Fund	2,579	-	-
0943 Land Bank Fund	1,561	456	457
0995 Reimbursements	1,706	2,314	2,366
Totals, State Operations	\$10,353	\$8,347	\$9,428
ELEMENT REQUIREMENTS			
20.10 Ownership Determination	\$1,893	\$2,106	\$2,315
State Operations:			
0001 General Fund	1,893	2,106	2,315
20.20 Land Management	\$8,460	\$6,241	\$7,113
State Operations:			
0001 General Fund	2,614	3,471	4,290
0942 Special Deposit Fund	2,579	-	-
0943 Land Bank Fund	1,561	456	457
0995 Reimbursements	1,706	2,314	2,366
PROGRAM REQUIREMENTS			
30 ADMINISTRATION			
ELEMENT REQUIREMENTS			
30.01 Executive and Administration	2,584	3,414	3,414
30.02 Distributed Administration	-2,584	-3,414	-3,414
PROGRAM REQUIREMENTS			
40 MARINE FACILITIES DIVISION			
State Operations:			
0212 Marine Invasive Species Control Fund	2,825	3,393	3,239
0320 Oil Spill Prevention and Administration Fund	5,960	7,132	7,565
Totals, State Operations	\$8,785	\$10,525	\$10,804
TOTALS, EXPENDITURES			
State Operations	26,890	27,940	29,902
Totals, Expenditures	\$26,890	\$27,940	\$29,902

EXPENDITURES BY CATEGORY

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
1 State Operations						
PERSONAL SERVICES						

* Dollars in thousands, except in Salary Range.

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1 State Operations	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Authorized Positions (Equals Sch. 7A)	202.9	218.8	217.8	\$12,800	\$16,463	\$16,660
Total Adjustments	-	-8.8	-8.8	-	-2,216	-778
Estimated Salary Savings	-	-10.2	-10.2	-	-698	-787
Net Totals, Salaries and Wages	202.9	199.8	198.8	\$12,800	\$13,549	\$15,095
Staff Benefits	-	-	-	4,582	5,425	5,648
Totals, Personal Services	202.9	199.8	198.8	\$17,382	\$18,974	\$20,743
OPERATING EXPENSES AND EQUIPMENT				\$9,508	\$8,966	\$9,159
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$26,890	\$27,940	\$29,902

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,447	\$9,321	\$9,902
Allocation for employee compensation	-	31	-
Adjustment per Section 3.60	12	134	-
Reduction per Section 3.90	-805	-545	-
Adjustment per Section 4.04	-138	-	-
Reduction per Section 15.30	-8	-	-
Reduction per Control Section 3.91	-	-498	-
Adjustment per Section 3.55	-15	-	-
Prior year balances available:			
Item 3560-001-0001, Budget Act of 2007 as reappropriated by Item 3560-491, Budget Act of 2010	-	261	-
Totals Available	\$8,493	\$8,704	\$9,902
Unexpended balance, estimated savings	-1,198	-	-
TOTALS, EXPENDITURES	\$7,295	\$8,704	\$9,902
0212 Marine Invasive Species Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,462	\$3,519	\$3,239
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	5	52	-
Reduction per Section 3.90	-251	-42	-
Reduction per Section 15.30	-2	-	-
Reduction per Control Section 3.91	-	-148	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$3,209	\$3,393	\$3,239
Unexpended balance, estimated savings	-384	-	-
TOTALS, EXPENDITURES	\$2,825	\$3,393	\$3,239
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11,514	\$11,715	\$11,533
Allocation for employee compensation	-	42	-
Adjustment per Section 3.60	12	182	-
Reduction per Section 3.90	-1,219	-306	-
Reduction per Section 15.30	-11	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Control Section 3.91	-	-775	-
Adjustment per Section 3.55	-17	-	-
Totals Available	\$10,279	\$10,858	\$11,533
Unexpended balance, estimated savings	-811	-	-
TOTALS, EXPENDITURES	\$9,468	\$10,858	\$11,533
0347 School Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$322	\$282	\$293
Reduction per Section 3.90	-25	-	-
Totals Available	\$297	\$282	\$293
Unexpended balance, estimated savings	-195	-	-
TOTALS, EXPENDITURES	\$102	\$282	\$293
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$2,579	-	-
TOTALS, EXPENDITURES	\$2,579	\$-	\$-
0943 Land Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$446	\$456	\$457
Reduction per Section 3.90	-44	-	-
Public Resources Code 8610	1,159	-	-
TOTALS, EXPENDITURES	\$1,561	\$456	\$457
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,060	\$4,247	\$4,478
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$26,890	\$27,940	\$29,902

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0212 Marine Invasive Species Control Fund ^s			
BEGINNING BALANCE	\$1,194	\$1,590	\$1,304
Prior year adjustments	119	-	-
Adjusted Beginning Balance	\$1,313	\$1,590	\$1,304
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	4,304	4,505	4,505
Total Revenues, Transfers, and Other Adjustments	\$4,304	\$4,505	\$4,505
Total Resources	\$5,617	\$6,095	\$5,809
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	10	8
3560 State Lands Commission (State Operations)	2,825	3,393	3,239
3600 Department of Fish and Game (State Operations)	1,107	1,295	1,348
3940 State Water Resources Control Board (State Operations)	91	90	100
8880 Financial Information System for California (State Operations)	-	3	21
Total Expenditures and Expenditure Adjustments	\$4,027	\$4,791	\$4,716
FUND BALANCE	\$1,590	\$1,304	\$1,093
Reserve for economic uncertainties	1,590	1,304	1,093

0347 School Land Bank Fund ^s

* Dollars in thousands, except in Salary Range.

3560 State Lands Commission - Continued

	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$2,008	\$1,839	\$9,571
Prior year adjustments	-80	-	-
Adjusted Beginning Balance	\$1,928	\$1,839	\$9,571
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	13	10	10
160600 Sale of State's Public Lands	-	8,004	-
Total Revenues, Transfers, and Other Adjustments	\$13	\$8,014	\$10
Total Resources	\$1,941	\$9,853	\$9,581
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3560 State Lands Commission (State Operations)	102	282	293
Total Expenditures and Expenditure Adjustments	\$102	\$282	\$294
FUND BALANCE	\$1,839	\$9,571	\$9,287
Reserve for economic uncertainties	1,839	9,571	9,287

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	202.9	218.8	217.8	\$12,800	\$16,463	\$16,660
Furlough Adjustments	-	-	-	-	-1,070	-
PLP Adjustments	-	-	-	-	-368	-
Workload and Administrative Adjustments:				Salary Range		
Workforce Cap Reductions in Authorized Positions:						
Administrative and Information Services:						
Assoc Gov't Program Analyst	-	-0.8	-0.8	4,400-5,348	-48	-48
Land Management:						
Public Land Manager II	-	-1.0	-1.0	6,871-7,474	-90	-90
Public Land Mgmt Spec III	-	-1.0	-1.0	4,619-5,616	-67	-67
Mineral Resources Management:						
Assoc Mineral Resources Engineer	-	-2.0	-2.0	8,115-9,859	-234	-234
Energy and Mineral Resources Engr	-	-1.0	-1.0	4,729-7,413	-88	-88
Marine Facilities Division:						
Assoc Mineral Resources Engineer	-	-1.0	-1.0	8,115-9,859	-114	-114
Marine Safety Spec I	-	-2.0	-2.0	4,737-5,710	-137	-137
Totals, Workload & Admin Adjustments	-	-8.8	-8.8	\$-	-\$778	-\$778
Total Adjustments	-	-8.8	-8.8	\$-	-\$2,216	-\$778
TOTALS, SALARIES AND WAGES	202.9	210.0	209.0	\$12,800	\$14,247	\$15,882

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